

Program B: Special School Districts #1 Instruction

Program Authorization: R.S. 17:1941-1958; P.L. 98-199

Program Description

The Special School District #1 Instruction Program provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, and provides appropriate educational services to eligible children enrolled in state operated mental health facilities. The activities of the Instruction Programs are to provide educational services using information, materials, equipment, and strategies based on individually identified student needs; to monitor and document student performance and progress toward accomplishment of instructional objectives; and to conduct assessments and evaluations in a timely manner to facilitate instructional decision making. The mission of the Instruction Program is to provide appropriate education and related services to eligible students based upon their individual needs. The goal of the Instruction Program is to provide students in state-operated facilities with appropriate educational services based upon students' individual needs, where 75% of the students meet instructional objectives.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$11,094,571	\$11,453,313	\$11,453,313	\$11,826,382	\$11,513,990	\$60,677
STATE GENERAL FUND BY:						
Interagency Transfers	2,761,672	3,848,732	3,893,492	3,912,104	3,897,574	4,082
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	105,728	105,728	0	0	(105,728)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$13,856,243	\$15,407,773	\$15,452,533	\$15,738,486	\$15,411,564	(\$40,969)
EXPENDITURES & REQUEST:						
Salaries	\$10,750,124	\$11,150,939	\$11,326,189	\$11,577,849	\$11,417,529	\$91,340
Other Compensation	145,142	295,719	151,719	151,719	109,775	(41,944)
Related Benefits	1,821,021	2,400,406	2,277,093	2,311,155	2,194,680	(82,413)
Total Operating Expenses	580,806	1,027,421	1,189,244	1,189,475	1,181,292	(7,952)
Professional Services	23,194	60,000	60,000	60,000	60,000	0
Total Other Charges	238,838	387,991	387,991	387,991	387,991	0
Total Acq. & Major Repairs	297,118	85,297	60,297	60,297	60,297	0
TOTAL EXPENDITURES AND REQUEST	\$13,856,243	\$15,407,773	\$15,452,533	\$15,738,486	\$15,411,564	(\$40,969)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	16	16	16	16	16	0
Unclassified	277	277	277	277	255	(22)
TOTAL	293	293	293	293	271	(22)

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide special education and related services for identified handicap children; for Class Size Reduction funds to carry out effective approaches to reduce class size, for ESEA-Title 1 funds to provide education continuity for children and youth in State-run institutions; for Title II funds to contribute to high quality development activities for math and science teachers; for Title III Technology Literacy funds to provide access to technologies that are effective in improving student achievement and teacher training; for Title IV funds to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs; for Title VI funds for effecting improvement in elementary and academic programs; from the State Board of Secondary Education to provide professional development opportunities; from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients; and from the Office of Drug and Alcohol Abuse for educational services for those adolescents in treatment. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$105,728	\$105,728	\$0	\$0	(\$105,728)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$11,453,313	\$15,407,773	293	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$44,760	0	Salary Supplement for Support Workers
\$11,453,313	\$15,452,533	293	EXISTING OPERATING BUDGET - December 2, 2002
\$4,954	\$5,893	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$3,010	\$3,580	0	Classified State Employees Merit Increases for FY 2003-2004
\$363,223	\$432,085	0	Unclassified State Teacher Merit Increases for FY 2003-2004
\$0	\$60,297	0	Acquisitions & Major Repairs
\$0	(\$60,297)	0	Non-Recurring Acquisitions & Major Repairs
\$873,600	\$1,039,222	0	Salary Base Adjustment
(\$234,198)	(\$278,598)	0	Attrition Adjustment
(\$960,256)	(\$1,142,306)	(22)	Personnel Reductions
(\$41,944)	(\$49,896)	0	Salary Funding from Other Line Items
\$7,528	\$10,019	0	Group Insurance Adjustment
\$0	(\$105,728)	0	Other Adjustments - Deficit Elimination
\$44,760	\$44,760	0	Other Technical Adjustments - Salary Adjustment for Support Workers
\$11,513,990	\$15,411,564	271	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$11,513,990	\$15,411,564	271	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$11,513,990	\$15,411,564	271	GRAND TOTAL RECOMMENDED

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
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PROFESSIONAL SERVICES

\$60,000 Occupational therapy services

\$60,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2003 - 2004.

Interagency Transfers:

\$387,991 Office of Management and Finance

\$387,991 SUB-TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

\$60,297 Replacement of and purchase of new educational equipment

\$60,297 TOTAL ACQUISITIONS AND MAJOR REPAIRS